

Department of Social and Health Services

**DP Code/Title: PL-TV Mandatory Training**  
**Program Level - 030 Mental Health**

Budget Period: 2003-05 Version: C2 030 2003-05 2004 Sup-Agency Req

**Recommendation Summary Text:**

Funding is requested to deliver mandatory training to all employees of the Mental Health Division (MHD) as a result of the Lizee vs. Washington Court case. Statewide results number 5 and 8.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	572,000	759,000	1,331,000
001-7 General Fund - Basic Account-Private/Local	71,000	91,000	162,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	80,000	115,000	195,000
<b>Total Cost</b>	<b>723,000</b>	<b>965,000</b>	<b>1,688,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	5.5	9.2	7.4

**Package Description:**

The state hospitals and the Special Commitment Center (SCC) have limited training dollars available for staff, and training is often targeted to meeting accreditation and certification requirements. In the spring of 2003, as a result of the settlement of the sexual harassment lawsuit, Lizee vs. Washington, MHD made a commitment to deliver mandatory updated training to all employees. Western State Hospital (WSH) employees have been designated to receive the revised training first. Modules include sexual harassment, diversity, and Personnel Policy 545 training (Investigation of Alleged Employee Misconduct). The request includes funds for backfill at institutions for required shifts for the staff who are at the training.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This request supports the agency's goal to maintain client health and safety.

***Performance Measure Detail***

**Program: 030**

**Goal: 02C Enhance safety for consumers, employees and the public**

**Output Measures**

3CA Monthly average of daily census for state hospitals

**Incremental Changes**

**FY 1** **FY 2**

0 0

**Goal: 11C Ensure infrastructure of state hospitals provides a safe and secure environment**

No measures submitted for package

**Incremental Changes**

**FY 1** **FY 2**

***Reason for change:***

Following the settlement of the Lizee vs. Washington case, the department secured the services of a consulting firm to conduct an independent, thorough investigation at WSH into allegations of sexual harassment, retaliation and workplace violence. The consulting firm also assessed the Department of Social and Health Services and WSH's system for preventing and resolving complaints, including all relevant policies, procedures and practices and made recommendations for change.

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This request allows for the implementation of the consultant's recommendations regarding training delivery.

***Impact on clients and services:***

Ensures that clients and staff have a safe, harassment free environment.

***Impact on other state programs:***

None

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

Not applicable

***Alternatives explored by agency:***

Several options have been explored regarding the delivery of training: on-line training, classroom training by a contracted instructor, and classroom training by department staff. Given the interactive nature of the training, particularly the sexual harassment training, classroom training is the recommended option. Due to the circumstances effecting WSH, it was decided to conduct the training for all employees in the most efficient manner. It was determined SCC staff would also contract with the instructor.

***Budget impacts in future biennia:***

There is not anticipated to be any budget impact in future biennia related to this specific training. New staff will receive this mandatory training as part of new employee orientation; a cost already budgeted for by the state hospitals and headquarters.

***Distinction between one-time and ongoing costs:***

All are one-time costs.

***Effects of non-funding:***

One outcome of the Lizee vs. Washington settlement was the appointment of a Special Master, and ongoing judicial oversight of MHD's plan of action to address recommendations made following the independent investigation at WSH. Delivery of the training is part of the department's commitment to ensuring a safe work environment for all staff. The department represented to the court in its plan of action that the training would take place. Existing training funds will not allow delivery of these mandatory training modules to all staff this biennium.

***Expenditure Calculations and Assumptions:***

See attachment - MHD PL-TV Mandatory Training.xls

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<b><u>Object Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>				
A	Salaries And Wages	225,750	351,750	577,500
B	Employee Benefits	75,250	117,250	192,500
C	Personal Service Contracts	150,000	0	150,000
E	Goods And Services	272,000	496,000	768,000
<b>Total Objects</b>		<b>723,000</b>	<b>965,000</b>	<b>1,688,000</b>
 <b><u>DSHS Source Code Detail</u></b>				
<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	572,000	759,000	1,331,000
<i>Total for Fund 001-1</i>		<b>572,000</b>	<b>759,000</b>	<b>1,331,000</b>
 <b>Fund 001-7, General Fund - Basic Account-Private/Local</b>				
<u>Sources</u>	<u>Title</u>			
5417	Contributions & Grants	71,000	91,000	162,000
<i>Total for Fund 001-7</i>		<b>71,000</b>	<b>91,000</b>	<b>162,000</b>
 <b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	80,000	115,000	195,000
<i>Total for Fund 001-C</i>		<b>80,000</b>	<b>115,000</b>	<b>195,000</b>
<b>Total Overall Funding</b>		<b>723,000</b>	<b>965,000</b>	<b>1,688,000</b>